

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,687	\$4,432	5.7%
Substitutes	\$75	\$66	13.4%
Instructional Parapros	\$99	\$98	1.4%
Pupil-Use Technology	\$99	\$159	-37.3%
Instructional Materials	\$71	\$68	5.6%
Total	\$5,032	\$4,823	4.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$103	\$93	11.4%
Library & Media	\$202	\$191	5.9%
Extracurricular	\$7	\$6	24.5%
Student Health/Services	\$233	\$240	-3.0%
Curriculum Development	\$53	\$51	2.6%
Staff Development	\$105	\$162	-35.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$45	\$80	-43.7%
Therapists, Psychologists	\$502	\$338	48.5%
Total	\$1,249	\$1,160	7.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$229	\$275	-16.7%
Food Service	\$300	\$247	21.6%
Safety	\$12	\$1	1680.8%
Building Upkeep	\$650	\$640	1.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,191	\$1,163	2.4%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$272	\$241	12.7%
School Office	\$287	\$243	17.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$558	\$484	15.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

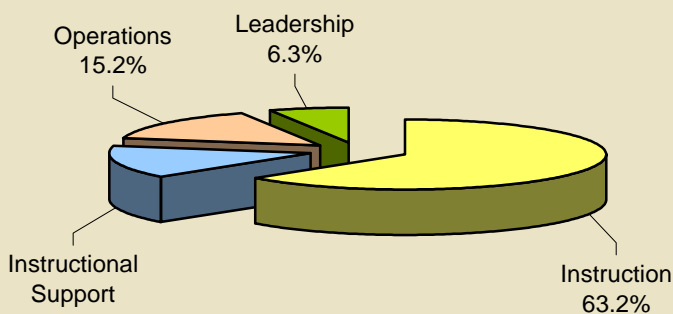
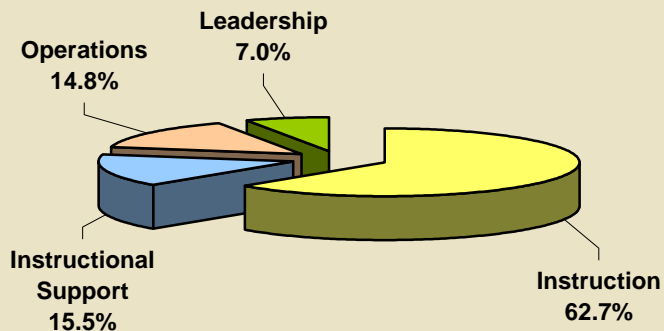
July 1999 - June 2000

Expenditures: \$2,585,709
School Enrollment (ADM): 322
School Per Pupil: \$8,030

July 1998 - June 1999

Expenditures: \$2,525,450
School Enrollment (ADM): 331
School Per Pupil: \$7,630

July 1999 - June 2000



July 1998 - June 1999